

<b>DEQ: Central Services Division</b>		<b>Agency/Program #:</b> 5301-10-G1
		<b>Division:</b> Central Services
		<b>Program:</b> Personnel
<b>Agency Name:</b>	Department of Environmental Quality	
<b>Agency Contact:</b>	Tom Livers	444-4632
<b>LFC Contact:</b>	Representative Ripley, Representative Erickson	
<b>LFD Liaison:</b>	Barbara Smith	444-5347
<b>OBPP Liaison:</b>	Eileen Rose	444-1338

## Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Approp & Expenditure numbers are as of October 31, 2007

## Goal(s):

Enhance recruitment and retention of Department staff. Vacancy rate less than 10%

## Performance Measures :

1. Develop, implement and maintain a pay system competitive with relevant markets, including other state agencies.
2. Develop and implement performance and competency components within the pay system.
3. Develop and implement career ladder progressions within at least four high priority areas with specific recruitment and retention challenges.
4. Develop education, training and other workforce development policies and implement within at least four high priority areas with specific recruitment and retention challenges.
5. Continue to develop and implement non-monetary work environment enhancements such as flexible work schedules, telework opportunities and employee recognition.
6. Review Department recruitment process to identify and implement possible improvements.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

**Performance Report:**

See attached report from OBPP

**LFD Narrative:****EXECUTIVE CHANGES:**

- Changes to goals/initiatives: No
- Change to performance measures: No

**LFD ASSESSMENT:**

- Goal is measureable within the biennium: yes.
- Progress towards Goal: Warning. The narrative provides a detail of the activities that have occurred. However, with the absence of measurements within the performance measures, it is difficult to determine if progress is being made.

**APPROPRIATION ISSUES:**

- Appropriation/Expenditures provided: No
- Other appropriation issues: No

**OPTIONS:**

The legislature may wish to request the agency draft the performance measures to contain targets.



Version	Date	Author
5301-10-G1-CW-1	12/6/07	Smith

Change Description
LFD Narrative Added



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Tom Livers/Terry Lazure | **Phone Number:** 444-4632/2855 |  
**Agency Name:** Department of Environmental Quality |  
**Division:** Central Management |  
**Program (identify and briefly describe):** Enhance recruitment and retention of Department staff. |

### **List a single goal and brief description:**

Achieve a Vacancy rate of less than 10%. |

### **Describe the performance measures related to this goal:**

- Develop, implement and maintain a pay system competitive with relevant markets, including other state agencies.
- Develop and implement performance and competency components within the pay system.
- Develop and implement career ladder progressions, education, training and other workforce development policies in selected areas with specific recruitment and retention challenges.
- Continue to develop and implement non-monetary work environment enhancements such as flexible work schedules, telework opportunities and employee recognition.
- Review Department recruitment process to identify and implement possible improvements. |

### **List significant milestones and target dates to be completed in the 2009 Biennium:**

- Negotiate agreement with MPEA bargaining unit that adopts statewide markets and adopts a more aggressive pay matrix than DEQ's current one -- late FY07
- Develop performance/competency pay component in conjunction with bargaining unit, begin implementation -- early 2008
- Assess individual employee accomplishments; grant performance pay as earned -- fall 2008
- Develop career ladder progressions in selected fields -- 2008
- Conduct refresher training for supervisors in flexible work schedules -- 2007.
- Collect data on department recruitment and retention to identify possible areas of improvement -- early 2008 |

### **Describe the current status of the measurements related to the goal:**

- DEQ management and MPEA signed a tentative agreement June 15, 2007, that was ratified by the bargaining unit membership the following week. The agreement included a more aggressive pay progression matrix that allowed progression to 97% of market in 10 years (the previous matrix allowed progression to 92% of market in 25 years). It also included use of Department of Administration's statewide markets.
- For the past two months a work group representing the MPEA bargaining unit and DEQ management has met to develop a framework for a performance-based pay component to implement as a piece of DEQ's overall compensation plan. This proposal is expected to be in final form for bargaining unit vote by early 2008.
- DEQ's Human Resources Office has begun development of career ladders among the department's

environmental specialists. These positions have historically been classified at complexity level 6 and 7. Human Resources is working with DEQ's program divisions to identify opportunities for creating level 5 positions in this progression, which would open the door for recent graduates who lack the experience necessary for a level 6 position, or in some cases for individuals with more experience but who lack full education credentials.

- DEQ's Human Resources Office conducted refresher training sessions on alternative work schedules in June. The sessions were attended by both staff and management, and reiterated DEQ's commitment to alternative schedules where possible.
- DEQ's Human Resources Office and Financial Services Office have developed reporting systems to track relevant recruiting/vacancy data for weekly reporting at the senior management staff meeting. |